2006-07 REVISED/NEW FEE REQUESTS PROGRAM SUMMARY

GROUP NAME: Administrative/Executive

DEPARTMENT NAME: County Counsel

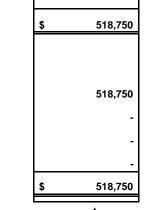
FUND NAME: General BUDGET UNIT: AAA CCL PROGRAM: Litigation

PROGRAM APPROPRIATION A	S CURRENTLY BU	JDGETED
Budgeted Appropriation	\$	9,735,494

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED						
Current Fee Revenue for listed fees	3,062,500					
Fee Revenue for fees not listed		2,470,694				
Non Fee Revenue		-				
Local Cost		4,202,300				
Budgeted Sources	\$	9,735,494				

PROGRAM APPROPRIATION IF FEE	REVISIONS ARE	E ACCEPTED
Revised Appropriation	\$	10,254,244

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED							
Fee Revenue for listed fees		3,581,250					
Fee Revenue for fees not listed		2,470,694					
Non Fee Revenue		-					
Local Cost		4,202,300					
Revised Sources	\$	10,254,244					



DIFFERENCES (See Following Page for Details)

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)						
Change in Employee Related Costs		518,750				
Inflationary Costs						
Other						
Total	\$	518,750				

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:

County Counsel's fee increases are due to salary and benefit adjustments. The fee increases will allow recovery of all of the costs of attorney and paralegal services. Without the fee increases, a reduction of 3.25 full time equivalent general fund attorney positions will have to be vacated in order to balance to the departments 2006-07 general fund financing. Revisions to existing fees to adjust for actual cost increases include attorney fee from \$125/hr to \$135/hr and paralegal fee from \$65/hr to \$75/hr.

Administrative/Executive County Counsel

2006-07 REVISED/NEW FEE REQUESTS FEE SUMMARY

GROUP NAME: Administrative/Executive

DEPARTMENT NAME: County Counsel FUND NAME: General PROGRAM: Litigation

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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.028 A (a)	Attorney Fee	\$ 125.00	22,485	\$ 2,810,625	\$ 135.00	24,375	\$ 3,290,625	\$ 10.00	1,890	\$ 480,000	,	Current rate will not fully recover attorney MOU and retirement costs. Without this fee request 3.25 full time equivalent general fund attorney positions will have to be vacated in order to balance to the 2006-07 general fund financing.
16.028 A (b)	Paralegal Fee	\$ 65.00	3,875	\$ 251,875	\$ 75.00	3,875	\$ 290,625	\$ 10.00	-	\$ 38,750	\$ 38,750	Current rate will not fully recover paralegal costs.

